

**BUDGET COMPARISON TWO YEARS**

**Proposed Budget August 31, 2026**  
**General Fund Funds 181, 192, 199**

| 1   |                          | 2025-26<br>Budget | 2026-27<br>Budget | (+/-)  |
|-----|--------------------------|-------------------|-------------------|--------|
| 1.1 | Students                 | 3,765             | 3,715             | (50)   |
| 1.2 | Expenditures Per Student | \$ 11,717         | \$ 12,144         | \$ 427 |

| 2   | Revenue                 | 2025-26       |             | Percent of Total | 2026-27       |             | Percent of Total |
|-----|-------------------------|---------------|-------------|------------------|---------------|-------------|------------------|
|     |                         | Total         | Per Student |                  | Total         | Per Student |                  |
| 2.1 | Local Revenues          | \$ 15,985,636 | \$ 4,246    | 36.2%            | \$ 16,517,890 | \$ 4,446    | 36.6%            |
| 2.2 | State Revenue Sources   | \$ 27,043,102 | \$ 7,183    | 61.3%            | \$ 26,764,339 | \$ 7,204    | 59.3%            |
| 2.3 | Federal Revenue Sources | \$ 672,000    | \$ 178      | 1.5%             | \$ 512,135    | \$ 138      | 1.1%             |
| 2.4 | Flow From GF            | \$ 413,000    | \$ 110      | 0.9%             | \$ 1,318,750  | \$ 355      | 2.9%             |
|     |                         | \$ 44,113,738 | \$ 11,717   | 100.0%           | \$ 45,113,114 | \$ 12,144   | 100.0%           |

| 3    | General Fund (199) Expenditure By<br>Function | 2025-26       |             | Percent of Total | 2026-27       |             | Percent of Total |
|------|-----------------------------------------------|---------------|-------------|------------------|---------------|-------------|------------------|
|      |                                               | Total         | Per Student |                  | Total         | Per Student |                  |
| 3.1  | Instruction                                   | \$ 25,053,684 | \$ 6,654    | 56.79%           | \$ 25,527,272 | \$ 6,871    | 56.59%           |
| 3.2  | Instructional Resources                       | \$ 168,940    | \$ 45       | 0.38%            | \$ 161,888    | \$ 44       | 0.36%            |
| 3.3  | Curriculum & Staff Dev.                       | \$ 781,952    | \$ 208      | 1.77%            | \$ 781,596    | \$ 210      | 1.73%            |
| 3.4  | Instructional Leadership                      | \$ 805,358    | \$ 214      | 1.83%            | \$ 759,960    | \$ 205      | 1.68%            |
| 3.5  | School Leadership                             | \$ 1,987,037  | \$ 528      | 4.50%            | \$ 2,058,681  | \$ 554      | 4.56%            |
| 3.6  | Guidance, Counseling Svcs.                    | \$ 862,476    | \$ 229      | 1.96%            | \$ 1,045,704  | \$ 281      | 2.32%            |
| 3.7  | Social Work Services                          | \$ 455,357    | \$ 121      | 1.03%            | \$ 406,034    | \$ 109      | 0.90%            |
| 3.8  | Health Services                               | \$ 346,026    | \$ 92       | 0.78%            | \$ 303,013    | \$ 82       | 0.67%            |
| 3.9  | Student Transportation                        | \$ 2,029,765  | \$ 539      | 4.60%            | \$ 2,094,347  | \$ 564      | 4.64%            |
| 3.10 | Food                                          | \$ 1,000      | \$ 0        | 0.00%            | \$ 4,070      | \$ 1        | 0.01%            |
| 3.11 | Cocurricular Activities                       | \$ 1,297,492  | \$ 345      | 2.94%            | \$ 1,377,784  | \$ 371      | 3.05%            |
| 3.12 | Administration                                | \$ 1,771,149  | \$ 470      | 4.01%            | \$ 1,871,460  | \$ 504      | 4.15%            |
| 3.13 | Maintenance & Operation                       | \$ 5,684,607  | \$ 1,510    | 12.89%           | \$ 5,679,771  | \$ 1,529    | 12.59%           |
| 3.14 | Security & Monitoring                         | \$ 567,803    | \$ 151      | 1.29%            | \$ 616,387    | \$ 166      | 1.37%            |
| 3.15 | Technology                                    | \$ 1,262,958  | \$ 335      | 2.86%            | \$ 1,305,430  | \$ 351      | 2.89%            |
| 3.16 | Community Services                            | \$ 336,060    | \$ 89       | 0.76%            | \$ 357,479    | \$ 96       | 0.79%            |
| 3.17 | Debt                                          | \$ 500,000    | \$ 133      | 1.13%            | \$ 497,800    | \$ 134      | 1.10%            |
| 3.18 | Major Projects                                | \$ 196,619    | \$ 52       | 0.45%            | \$ 258,983    | \$ 70       | 0.57%            |
| 3.19 | JJAEP                                         | \$ 5,455      | \$ 1        | 0.01%            | \$ 5,455      | \$ 1        | 0.01%            |
| 3.20 | Intergovernmental                             | \$ -          | \$ -        | 0.00%            | \$ -          | \$ -        | 0.00%            |
|      |                                               | \$ 44,113,738 | \$ 11,717   | 100.00%          | \$ 45,113,114 | \$ 12,144   | 100.0%           |
|      |                                               |               |             | Difference       | \$ 999,376    |             |                  |